

City of Idaho Falls

Airport Department

2019/20 Proposed Budget Presentation

July 15, 2019






Budget Overview

| Funding Sources | 2018/19 Adopted Budget | 2019/20 Proposed Budget | Increase or Decrease |
|------------------------------|------------------------------|-------------------------------|-------------------------|
| Charges for Services | \$2,980,105 | \$3,944,110 | \$964,005 |
| Property and Franchise Taxes | | | |
| State Shared Revenues | | | |
| Inter-Governmental | | | |
| Payment In-Lieu of Taxes | | | |
| Grants | \$1,284,375 | \$12,000,000 | \$10,715,625 |
| Miscellaneous | | | |
| Total | \$4,264,480 | \$15,944,110 | \$11,679,630 |

Budget Overview

| Expenditures | 2018/19 Adopted Budget | 2019/20 Proposed Budget | Increase or Decrease |
|----------------------|------------------------------|-------------------------------|-------------------------|
| Wages and Benefits | \$1,363,284 | \$1,540,527 | \$177,243 |
| Operational Expenses | \$2,013,043 | \$2,290,339 | \$277,296 |
| Capital Outlay | \$1,370,000 | \$12,260,000 | \$10,890,000 |
| MERF Contribution | \$35,100 | \$35,100 | |
| Debt Service | | | |
| Inter-Fund Transfers | | | |
| Total | \$4,781,427 | \$16,125,966 | \$11,344,539 |

2019/20 Budget Requests by Priority

| 2019/20 Budget Request by Priority | Total Request | Cost Share | Relevance to Priority Based Budgeting Community Oriented Results |
|--|---------------|---------------------------|---|
| 1).Added Building Maintenance Personnel | 50,700 | 100% |  |
| 2). Terminal Renovations Phase 2 | 12,000,000 | FAA-93.75 Local- 6.25% |  |
| 3). Replace Airfield Maintenance Vehicle | 51,400 | 100% |  |

People Matter ● One City, One Team ● Embrace Data

